

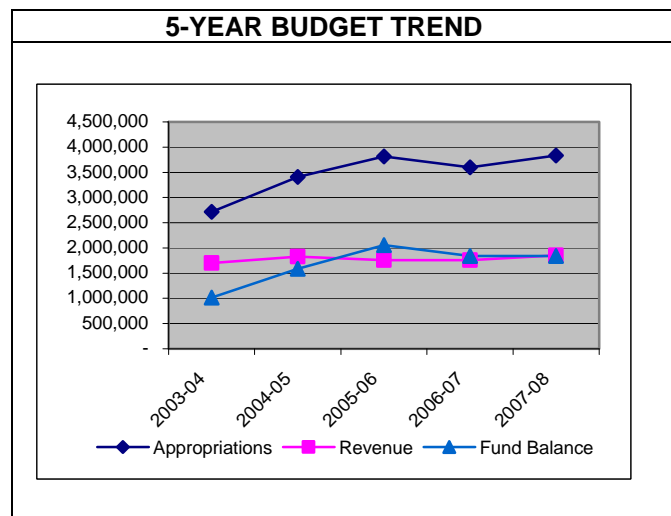
Vector Control Assessments

DESCRIPTION OF MAJOR SERVICES

This fund receives all tax assessments for Vector Control. Revenue collected here is received via the property tax role and is dedicated for Vector Control purposes. Transfers out from this budget fund activities in the Vector Control program, which is a component of the Public Health budget. Revenue changes in this budget reflect development and subdivision activities within the County. As the number of parcels are added or improved, the revenue increases. The amount of the parcel assessment varies depending on the level of improvement on a given parcel. Offsetting this are annexations or incorporations of cities.

There is no staffing associated with this budget unit.

BUDGET HISTORY



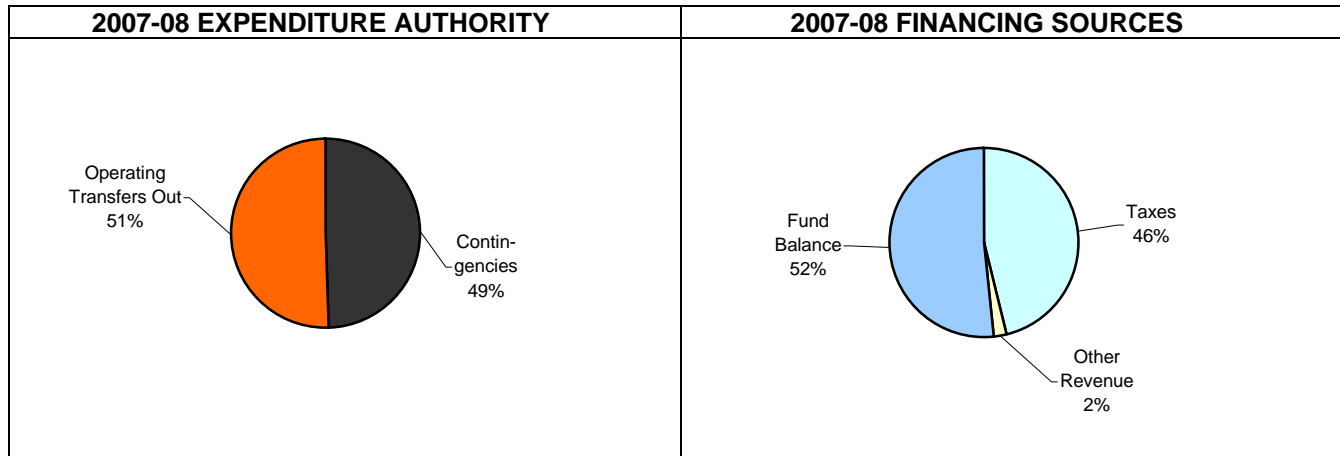
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	1,287,000	1,461,237	1,877,750	3,599,897	1,592,378
Departmental Revenue	1,679,166	1,744,041	1,727,974	1,758,000	1,731,897
Fund Balance				1,841,897	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
 DEPARTMENT: Public Health
 FUND: Vector Control Assessments

BUDGET UNIT: SNR PHL
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Contingencies	-	-	-	-	1,720,475	1,894,075	173,600
Total Appropriation	-	-	-	-	1,720,475	1,894,075	173,600
Operating Transfers Out	1,287,000	1,461,237	1,877,750	1,592,378	1,879,422	1,938,492	59,070
Total Requirements	1,287,000	1,461,237	1,877,750	1,592,378	3,599,897	3,832,567	232,670
Departmental Revenue							
Taxes	1,647,967	1,705,525	1,659,011	1,639,697	1,713,000	1,763,151	50,151
Use of Money and Prop	31,199	38,516	68,963	92,200	45,000	88,000	43,000
Total Revenue	1,679,166	1,744,041	1,727,974	1,731,897	1,758,000	1,851,151	93,151
Fund Balance					1,841,897	1,981,416	139,519

Contingencies of \$1,894,075 are increasing by \$173,600 based on increased departmental revenue and available fund balance.

Operating transfers out of \$1,938,492 are increasing by \$59,070 due to state funding related to the West Nile Virus no longer being allocated to counties.

Taxes of \$1,763,151 are increasing by \$50,151 to reflect the current trend. In addition, interest revenue of \$88,000 is increasing by \$43,000 due to a higher fund balance and current interest rates.

